

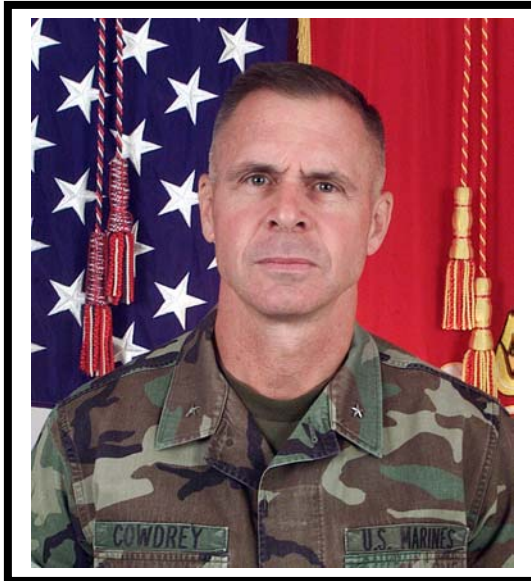
STRATEGIC PLAN



MARINE CORPS AIR GROUND COMBAT CENTER

MARINE AIR GROUND TASK FORCE TRAINING COMMAND

Revised May 2003



The purpose of any strategy is to focus the collective efforts of all stakeholders on the success of the organization. All Marine Corps Air Ground Combat Center personnel, military and civilians, have a stake in our success. This is where we work and live, but more importantly, the Combat Center is a national asset, where America trains its Marines for combat.

This updated Strategic Plan represents a commitment of the Marine Corps Air Ground Combat Center to become a “Strategic Focused” organization. Strategic focused organizations have proven to be the most successful whether in the private or public sector.

Our Strategic Focus is MISSION and VISION. In fulfilling our day-to-day Mission we must strive to meet our customers realistic expectations with quality products and services. In fulfilling our Vision we must continually seek ways to improve virtually every aspect of the way we operate and do business to maximize our limited resources and prepare for the future.

In implementing this strategy it is essential all Combat Center personnel, military and civilian, focus on the products and services we provide our customers while applying the organizational values necessary to achieve our VISION. Equally important to our success is applying our limited fiscal and manpower resources in a focused and discipline manner to accomplish our MISSION while striving to fulfill the desired end-state captured in our VISION.

I am committed to this Strategy and invite everyone aboard the Combat Center to join me in its execution and sharing its success.

C. B. COWDREY
Brigadier General, United States Marine Corps
Commanding General
Marine Air Ground Task Force Training Command
Marine Corps Air Ground Combat Center

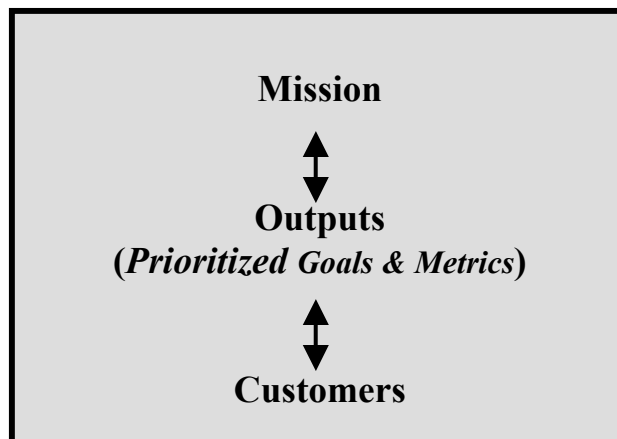


MISSION STATEMENT

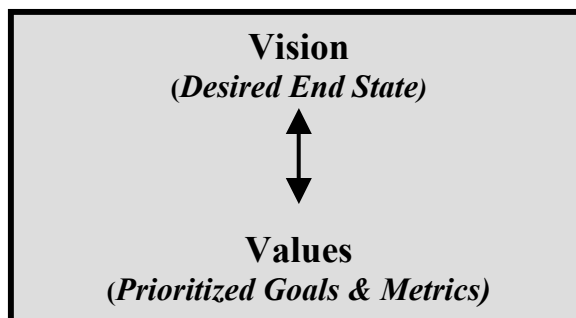
"To operate the Air Ground Combat Center for live fire combined arms training that promotes readiness of operating forces and provides facilities, services, and support, responsive to the needs of tenant commands, Marines, Sailors and their families."

Overview

The following Strategic Plan uses the Integrated Strategic Planning Model that is widely used by successful governmental and commercial organizations worldwide. The model was developed to increase the viability of the strategic planning process within an organization while increasing the likelihood of success of the plan and contributing directly to the formation and transformation of an organization's culture.



Also essential to the model is developing a vision or desired future end state for MCAGCC. The foundation of the vision is our organizational excellence values. From the excellence values we establish goals that will guide us in achieving our desired end state. Finally, we establish metrics that allow us to continually assess how successful we are at achieving our goals.



The Strategic Planning Model is not static. MCAGCC output and organizational excellence goals must be continually evaluated and if needed modified based on changing required outputs and vision. This strategy calls for an annual review cycle that supports execution of each fiscal year budget. The MCAGCC Annual Plan supports the annual review cycle and provides detailed goals and metrics for each Directorate and principal General Staff. The Annual Plan will also include detailed financial resourcing plans by Directorate and Principal General Staff to support the commands strategic goals.

OUTPUTS

(Products & Services)

A key element of our having achieved Common Focus is the absolute understanding by all Combat Center personnel of what constitutes the output of the Marine Corps Air Ground Combat Center (MCAGCC). Output is herein defined as the tangible products and services provided to our customer (end user). The criticality of determining what the Marine Corps Air Ground Combat Center delivers to its customers is summarized in the following considerations.

- *First, our defined deliverables must reflect synchronism with the realistic expectations of our customers. Disparity in perceptions, in this regard, results in the ineffectual delivery/satisfaction with our output/product(s).*
- *Secondly, our Output represents the tangible aspect of our Mission. Additionally, Outputs will be developed at all levels within MCAGCC to ensure all personnel are aware of their contribution towards the stated MCAGCC Mission, Vision, and associated goals.*
- *Performance Metrics criteria will be developed and used for each output and value to determine operational success at all levels and the degree of effectiveness against MCAGCC's Mission.*

Our prioritized outputs are -

- **Base Physical Infrastructure Support**
- **Combined Arms Exercise (CAX) Program Support**
- **Military Training**
- **Base and Community Services (Services Infrastructure & Quality of Life Programs)**
- **Planning & Preparation for the MCAGCC of the future**

Combat Center personnel at every organizational level must become aware of what has been determined to represent the Combat Center's deliverables to its customers. A common understanding of MCAGCC outputs (products) at both the Command and functional levels will enable our workforce to focus on the critical processes, which are important to our customers. MCAGCC will establish policies for continuous process evaluation and cost profitability analysis that will result in elimination of non-value added activities throughout the command.

OUTPUTS DEFINED

The Commandant of the Marine Corps has created standardized installation processes to allow resource managers throughout the Marine Corps to more effectively provide the products and services necessary to accomplish each installation's mission. Standardize installation processes allow resource managers at all levels to plan, resource, execute, analyze/evaluate and report program execution and most importantly align financial resources through Marine Corps Programming Codes. The following definitions of our Strategic Outputs are based on standardized installation processes. A Strategic Output may be supported, in part by multiple installation processes.

- Base Physical Infrastructure Support: *the products and services that provide the tangible facilities, that are required to fulfill the command's mission. Physical Infrastructure processes include:*

- *Facilities & Land Management (all processes)*
- *Community Services (Lodging Facilities, Retail Sales Facilities, Recreation & Physical Wellness Facilities)*
- *Information Technology (Voice & Data Facilities)*
- *Training and Operations Support (all training facilities and ranges)*

- Combined Arms Exercise (CAX) Program Support: *the products and services that are required to execute the CAX program. CAX Program processes include:*

- *Command & Staff Support (Command & Community Relations)*
- *Information Technology (all processes)*
- *Logistics Support (all processes)*
- *Training & Operations Support (all processes)*

- Military Training: *the products and services that are required to conduct all other military training, (excluding CAX Program). Military Training processes include:*

- *Command & Staff Support (Command & Community Relations)*
- *Training & Operations Support (all Training and Operations Support processes, excluding civilian training)*
- *Information Technology (all processes)*
- *Logistics Support (all processes)*

- Base and Community Services (Services Infrastructure & Quality of Life Programs): *the products and services that are mandated by public law or directed by Department of Defense (DOD), Department of the Navy (DON) or Headquarters, Marine Corps policy to be provided by the Combat Center to eligible customers. Base and Community Services include:*

- *Community Services (all processes)*
- *Security and Safety (all processes)*
- *Command & Staff Support (all processes)*
- *Information Technology (all processes)*
- *Logistics Support (all processes)*
- *Training and Operations (civilian training)*

- Planning & Preparation for the MCAGCC of the future: *the products and services required to allow the Combat Center to accomplish its mission beyond the current fiscal year. Planning and preparation for the future is an implied activity in each installation process. Planning and preparation has been established as an independent Strategic Output to facilitate specific output goals.*

CUSTOMERS

Our Customers have been defined as the end users of our Output (Products and Services). Although the concept of internal and external customers is acknowledged, for purposes of this Plan, reference to our Customer is made in the context of the organizations, which represent the recipients of our previously defined Output. Educating customers on our capability and capacity (available resources) is essential to establish realistic expectations. Each Directorate and Principal General Staff must have a continuing dialogue with their customers to establish those realistic expectations.

A representative list of our Customers by Outputs:

- Base Physical Infrastructure Support

- MARFORs/IMEF resident and nonresident units
- MARFORRES
- Joint/Combined visiting units
- Naval Hospital
- 23rd Dental Company
- MCCES
- SNCO Academy Sergeants Course
- DOD and other Federal Agencies
- Nonprofit Service Organizations
- Retirees, Active-Reserve Family Members
- Local Communities

- Combined Arms Exercise (CAX) Program Support

- MARFORs

- Military Training

- MARFORs/IMEF resident and nonresident units
- Joint/Combined visiting units
- Naval Hospital
- 23rd Dental Company
- MCCES
- SNCO Academy Sergeants Course
- DOD and other Federal Agencies
- State & Local Governmental Agencies

- Base and Community Services (Quality of Life Programs & Services Infrastructure)

- MARFORs/IMEF resident and nonresident units
- Joint/Combined visiting units
- Naval Hospital
- 23rd Dental Company
- MCCES
- SNCO Academy Sergeants Course
- DOD and other Federal Agencies
- Nonprofit Service Organizations
- Retirees, Active-Reserve Family Members
- Local Communities

- Planning & Preparation for the MCAGCC of the future

- All who live, work or train aboard the combat center

OUTPUT GOALS

(KEY RESULT AREAS)

Base Physical Infrastructure Support

- * Provide adequate and dependable base physical infrastructure that is required to accomplishment of the Combat Center's mission.*

CAX Program Support

- * Meet Marine Corps Training Requirements*
- * Expand Training to all Levels of the MAGTF*
- * Increase Integration of Simulation with use of Information Technology*

Military Training

- * Incorporate the ability to adapt to changing training requirements (Mission/Hardware)*
- * Minimize the effect of encroachment on training space that may restrict obtaining training objectives*

Base and Community Services

- * Support Marine Corps Retention Goals*
- * Provide the finest community services and base services in the Marine Corps (Quality of Services/Products & Customer Responsiveness)*
- * Compensate for the lack of recreational and cultural amenities available to service members and their families due to MCAGCC's remote location*

Planning & Preparation for the MCAGCC of the future

- * Continuously define the requirements for MCAGCC in the year 2020*
- * Develop & implement base wide Master Planning*

PERFORMANCE METRICS

(Critical Success Factors)

Base Physical Infrastructure Support

- * *Facilities Readiness (Cost, Timeliness, Quality of Service as measured by Cost of Services, MAXIMO & Tenant Unit Customer Surveys)*

CAX Program Support

- * *Post CAX Training Assessment (Training Unit Customer Survey & Staff Debrief)*
- * *CAX Equipment Readiness (Ready for Issue Rate)*
- * *Logistical support (Bill of Material Fill Rate, Training Unit Customer Survey & Staff Debrief)*

Military Training

- * *Availability of Ranges/Facilities/Training Devices (Availability Rate & Unit Survey)*

Base and Community Services

- * *MCAGCC Retention Goal Attainment (Retention Rate)*
- * *Customer Satisfaction of Products or Services (Customer Survey)*
- * *Customer Satisfaction of Quality (Customer Survey)*
- * *Internal and External Inspections*

Planning & Preparation for the MCAGCC of the future

- * *Complete definition of MCAGCC requirements for year 2020 (Document Completion and Execution of a Program Objectives and Milestones (POAM))*
- * *Complete MCAGCC Master Planning (Document Completion and Execution of a POAM)*

Note: Unit & Customer Surveys will be conducted using Interactive Customer Evaluation “ICE” or independent focused surveys.

VISION

Our Vision statement reflects the integration of our Organizational Excellence Values and defines our desired future end state.

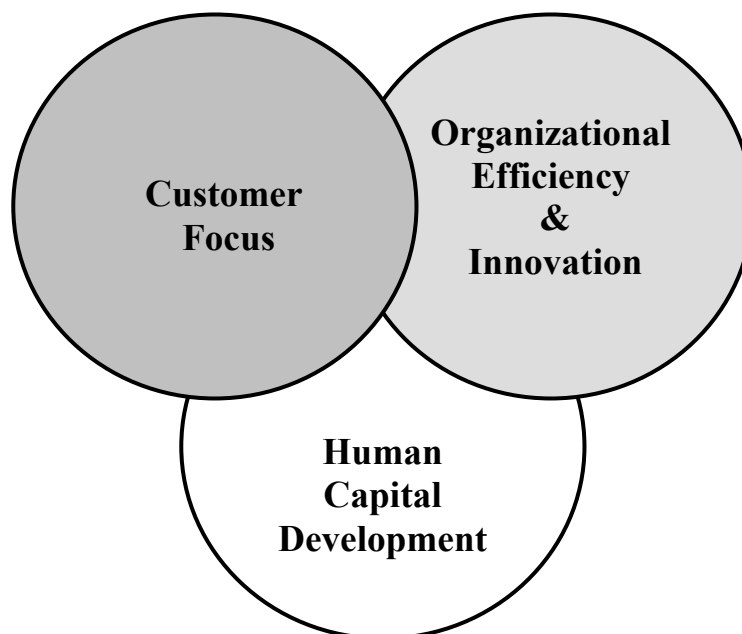
Our Vision...To become a mission centric, state-of-the-art, combat force training base renowned for:

- Responsiveness to emerging expeditionary and combined arms training requirements***
- Superior, locality-specific, base & community services***
- Workforce skill and innovation in business practices***
- Attentive stewardship in community and environmental affairs***

ORGANIZATIONAL EXCELLENCE VALUES

While focusing on providing our five Strategic Outputs we must incorporate our organization excellence values to obtain our Strategic Vision. Organizational Excellence Values are direct contributors to cultural transformation, these values are further designed to assess the overall level of success of the organization. Performance Metrics associated with the defined Output of the organization serve to measure the extent to which we are successful at a given moment in time with respect to satisfying the needs of customers (delivery of the Output). Organizational Excellence Values with the corresponding metrics serve to identify and assess the extent to which the organization is moving toward its desired future state as articulated in our Strategic Vision Statement. Integrated Strategic Planning, then, calls for direct correlation between the Organizational Excellence Values and the Vision.

Our Organizational Excellence Values are -



**** These values are linked and support each other and cannot be separated without a direct negative impact on the MCAGCC mission.***

Since the DOD is focused on a commercial business-like approach in the management and delivery of our outputs, MCAGCC must focus on achieving positive results at all levels. Positive results are created by pulling together all the effective management techniques and process applications used throughout MCAGCC, DOD and corporate America. These tools will allow MCAGCC to form one systematic and integrated process that will reinforce mission success, improve output and foster a business common sense culture. The strategic plan with its supporting directorate plans are designed to support our Organizational Excellence Goals of Customer Focus, Organizational Efficiency/Innovation and Human Capital Development.

ORGANIZATIONAL EXCELLENCE VALUES - GOALS

Customer Focus

- * Improve the integration of Customer Input into Decision-Making Processes*
- * Improve Communication of Product/Service Capabilities in a Timely Fashion*

Organizational Efficiency& Innovation

- * Become a Strategic Focused Organization*
- * Divest Ourselves of Non-Essential Tasks, Functions and Services*
- * Implement Process Reengineering Initiatives*
- * Implement Strategic Resource Planning & Management*
- * Emphasize and Improve the Use of Information Technology*

Human Capital Development

- * Improve the Employee Climate Assessment Baseline Results*
- * Keep Personnel Informed of Ongoing Initiatives*
- * Minimize the Impact through Attrition, Retraining, and Reassignments*

Second level (functional level) Directorate Support Plans are contained in MCAGCC Annual Plan and serve as the catalyst through which these Excellence Goals will be executed at the functional level.

ORGANIZATIONAL EXCELLENCE VALUES - PERFORMANCE METRICS

Our Organizational Excellence Values Performance Metrics have been defined as -

Customer Focus

(Customer Surveys)

Organizational Efficiency & Innovation

(Percentage of Installation Processes that have completed Functionality Assessments within a five year cycle)

(Strategic Resource Planning & Management Implementation measured execution of POAM)

(Activity Based Costing & Management Implementation measured by execution of POAM)

Human Capital Development

(Climate Surveys)

Note: Surveys will be conducted using Interactive Customer Evaluation “ICE”, Formal Climate Surveys and independent focused surveys.

Resourcing the Strategic Plan

*Resourcing the Strategic Plan is the most critical element for success. Like all public institutions, MCAGCC operates in a resource-constrained environment, where fiscal and manpower resources are limited and requirements must be prioritized. The DON budgeting process provides the foundation for fiscal resource allocation. The U.S. Marine Corps Total Force Structure process provides the foundation for manpower resources. Consistent with our resourcing environment, MCAGCC must institute internal processes that seek to obtain adequate resources from resourcing authorities (i.e. Training and Education Command / Marine Forces Pacific). These processes must further support disciplined, prioritized application of available resources to accomplish MCAGCC's **Mission** and strive to fulfill the **Vision**.*

*Successfully resourcing MCAGCC begins with the priorities and vision outlined in the command's **Strategic Plan**. Successful resourcing also requires Directorates and Principal General Staffs to develop **Annual Support Plans**, as part of the **MCAGCC Annual Plan**. The Support Plans must identify specific goals for their subordinate organizations that can be linked to accomplishing the Combat Center's Mission and fulfilling the Vision. Goals should be identified as near-term (accomplished within the upcoming fiscal year) or long-term (perpetual or accomplished beyond the current fiscal year). Identifying near-term and long-term goals facilitates adequate resource allocation. Each goal identified will be accompanied by one or more metrics (quantitative or qualitative) that measures attainment of that goal. The Annual Support Plans will indicate fiscal and manpower requirements necessary to accomplish identified goals.*

*Directorates and Principal General Staffs have four tools to assist in developing their Annual Support Plans. The Command's available fiscal resources are identified in the funding tracks provided by resourcing authorities. Available manpower is contained in the **Command Staffing Report/Assigned Staffing Report** for military personnel and the **Letter of Authorization** for appropriated funded civilian personnel. The **Command's Program Prioritization** ("Rack & Stack") provides detailed prioritization guidance and is updated at least semi-annually. The **MAGTFTC Activity Based Costing Model** provides insight into the amount of resources necessary to support each program and is updated at least annually.*

*The Annual Support Plan developed by each Directorate or Principal General Staff will be briefed and reviewed by the Command's **Executive Steering Committee (ESC)**. The ESC will ensure the Annual Support Plans support attainment of the command's Mission and strive to fulfill the Vision. Identified program resource requirements within available fiscal and manpower resources form the Command's **Core Budget**. Identified resource requirements above available projected resources will be prioritized by the ESC and will form the **Command's Prioritized Deficiency List**. The recommended Core Budget and Prioritized Deficiency List will then be submitted to the Commanding General for approval.*

At least monthly, the ESC will review Core Budget execution and recommend to the Commanding General how available resources may be applied to address program deficiencies identified in the Prioritized Deficiency List.